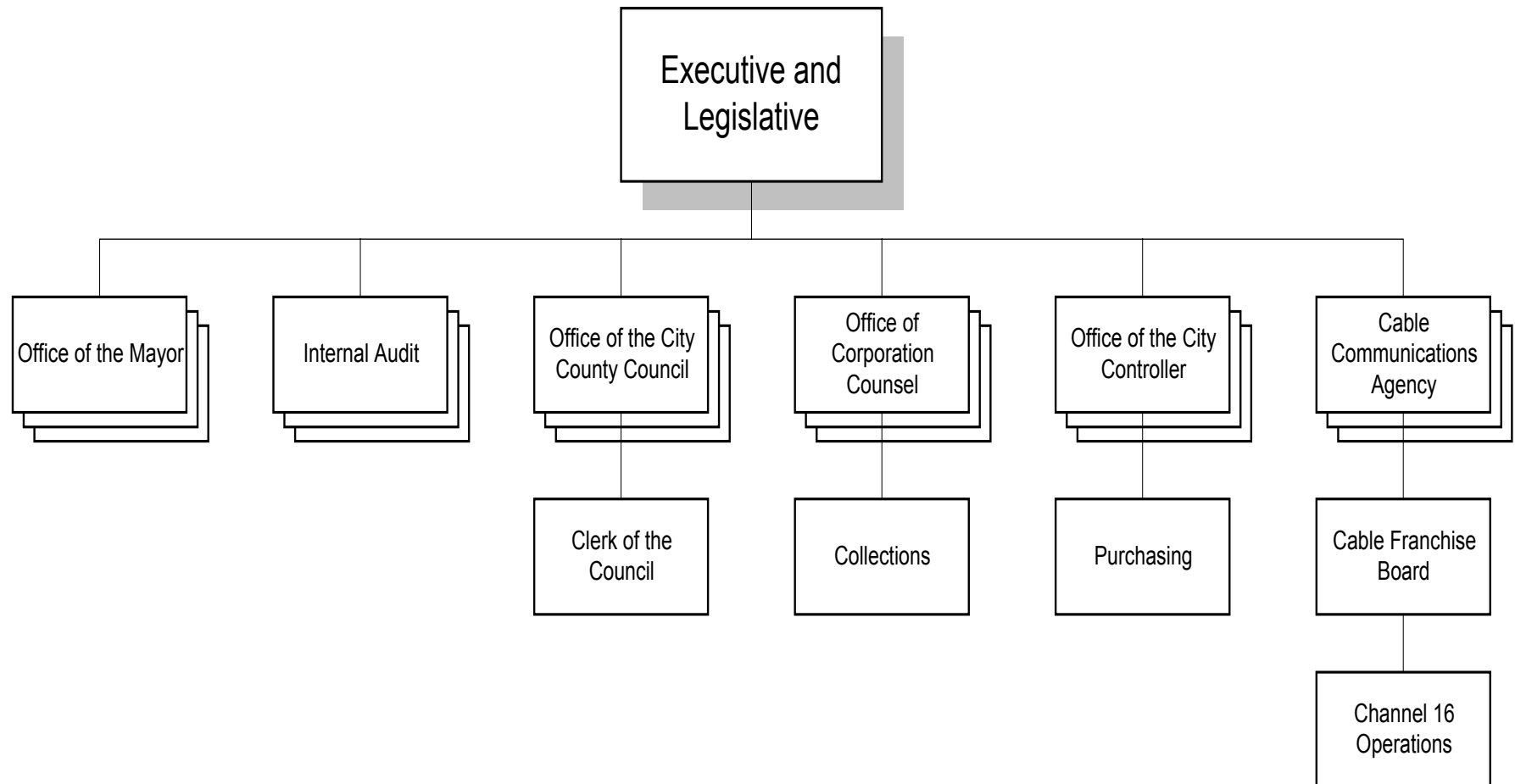


Organization Chart



City of Indianapolis

2003 Annual Budget

Executive and Legislative

Division	Employee Classification	2001 Budget	2002 Budget	2003 Budget
MAYOR'S OFFICE	BI-WEEKLY POSITION FTE	16.00	16.00	16.00
	Subtotal Mayor's Office	16.00	16.00	16.00
INTERNAL AUDIT	BI-WEEKLY POSITION FTE	9.00	9.00	9.00
	Subtotal Internal Audit	9.00	9.00	9.00
CITY COUNTY COUNCIL	BI-WEEKLY POSITION FTE	10.00	11.00	11.00
	PART TIME POSITION FTE	0.50	0.00	0.00
	Subtotal City County Council	10.50	11.00	11.00
OFFICE OF CORPORATION COUNSEL	BI-WEEKLY POSITION FTE	49.00	53.00	53.00
	PART TIME POSITION FTE	0.63	0.63	0.63
	Subtotal Office of Corporation Counsel	49.63	53.63	53.63
OFFICE OF THE CITY CONTROLLER	BI-WEEKLY POSITION FTE	38.00	37.00	37.00
	SEASONAL STAFF FTE	0.75	0.50	0.50
	Subtotal Office of the City Controller	38.75	37.50	37.50
PURCHASING DIVISION	BI-WEEKLY POSITION FTE	16.00	19.00	19.00
	Subtotal Purchasing Division	16.00	19.00	19.00
CABLE COMMUNICATIONS AGENCY	BI-WEEKLY POSITION FTE	9.00	9.00	9.00
	PART TIME POSITION FTE	0.50	0.50	0.50
	Subtotal Cable Communications Agency	9.50	9.50	9.50
	TOTAL - BIWEEKLY FTE	147.00	154.00	154.00
	TOTAL - PART TIME FTE	1.63	1.13	1.13
	TOTAL - SEASONAL FTE	0.75	0.50	0.50
	GRAND TOTAL	149.38	155.63	155.63

City of Indianapolis

2003 Annual Budget

Executive and Legislative

Current Year Appropriations

Resources and Requirements

	2001 Actual	2002 Original Budget	2002 Revised Budget	Jun 30 YTD	2003 Proposed Budget	2003 To 2002 Original Difference	2003 To 2002 Revised Difference
Resources							
710 LICENSES AND PERMITS	154,060	96,542	96,542	57,056	96,542	0	0
730 CHARGES FOR SERVICES	5,556,294	6,938,100	6,992,100	3,648,269	6,478,100	-460,000	-514,000
750 INTERGOVERNMENTAL	273,904	0	0	39,888	120,000	120,000	120,000
760 SALE AND LEASE OF PROPERTY	28	0	0	427	0	0	0
780 FINES AND PENALTIES	1,217,382	1,505,000	1,264,200	538,795	1,200,000	-305,000	-64,200
790 MISCELLANEOUS REVENUE	37,202	0	0	10,757	0	0	0
Taxes, Non-Dept. Rev., & Fund Balance	9,630,031	15,214,064	15,549,864	4,341,011	14,301,207	-912,857	-8,420,742
Total Resources	16,868,900	23,753,706	23,902,706	8,636,202	22,195,849	-1,557,857	-8,878,942
Requirements							
010 PERSONAL SERVICES	7,283,533	8,138,700	8,192,700	3,870,358	8,624,617	485,917	431,917
020 MATERIALS AND SUPPLIES	82,888	107,611	107,611	32,120	92,266	-15,345	-15,345
030 OTHER SERVICES AND CHARGES	10,588,095	16,493,356	16,588,230	5,300,154	15,280,236	-1,213,120	-1,307,994
040 PROPERTIES AND EQUIPMENT	314,353	283,425	283,425	67,790	247,289	-36,136	-36,136
050 INTERNAL CHARGES	-1,399,969	-1,269,386	-1,269,260	-634,220	-2,048,559	-779,173	-7,951,384
Total Requirements	16,868,900	23,753,706	23,902,706	8,636,202	22,195,849	-1,557,857	-8,878,942

City of Indianapolis

2003 Annual Budget

EXECUTIVE & LEGISLATIVE

	2001 Actual	2002 Original Budget	2002 Revised Budget	June 30 YTD	2003 Proposed Budget	2003 to 2002 Original Difference	2003 to 2002 Revised Difference
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	5,958,754	6,649,427	6,703,427	3,145,148	6,830,613	181,186	127,186
110 SALARIES - TEMPORARY	31,357	40,076	40,076	28,993	45,856	5,780	5,780
120 OVERTIME	12,159	16,165	16,165	13,197	16,165	0	0
130 GROUP INSURANCE	499,276	597,989	597,989	271,176	754,480	156,491	156,491
140 EMPLOYEE ASSISTANCE PROGRAM	60,276	52,668	52,668	27,034	53,541	873	873
160 PENSION PLANS	233,860	258,812	258,812	125,662	269,361	10,549	10,549
170 SOCIAL SECURITY	443,054	492,275	492,275	237,238	512,047	19,772	19,772
180 UNEMPLOYMENT COMPENSATION	14,024	0	0	6,265	0	0	0
185 WORKER'S COMPENSATION	30,773	31,288	31,288	15,644	31,957	669	669
190 SPECIAL PAY/COMPENSATION	0	0	0	0	110,597	110,597	110,597
TOTAL PERSONAL SERVICES	7,283,533	8,138,700	8,192,700	3,870,358	8,624,617	485,917	431,917
PERCENTAGE CHANGE						6.0%	5.3%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	33,977	41,424	41,424	15,295	43,924	2,500	2,500
205 COMPUTER SUPPLIES	28,189	39,212	39,212	6,712	17,492	-21,720	-21,720
210 MATERIALS AND SUPPLIES	17,064	22,225	22,225	6,076	19,900	-2,325	-2,325
215 BUILDING MATERIALS AND SUPPLIES	1,104	1,050	1,050	405	850	-200	-200
220 REPAIR PARTS, TOOLS AND ACCESSORIES	2,078	3,700	3,700	3,552	10,100	6,400	6,400
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	332	0	0	80	0	0	0
245 UNIFORM AND PERSONAL SUPPLIES	144	0	0	0	0	0	0
TOTAL MATERIALS AND SUPPLIES	82,888	107,611	107,611	32,120	92,266	-15,345	-15,345
PERCENTAGE CHANGE						-14.3%	-14.3%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	1,293,049	1,075,500	1,052,204	518,487	1,880,700	805,200	828,496
303 CONSULTING SERVICES	478,130	530,450	548,836	441,695	522,450	-8,000	-26,386
306 ARCHITECTURAL AND ENGINEERING SERVICE	14,814	5,000	5,000	4,259	5,000	0	0
309 TECHNICAL SERVICES	175,511	78,546	178,456	136,225	140,979	62,433	-37,477
312 MANAGEMENT CONTRACTS	0	0	0	0	1,430,800	1,430,800	1,430,800

City of Indianapolis

2003 Annual Budget

EXECUTIVE & LEGISLATIVE

	2001 Actual	2002 Original Budget	2002 Revised Budget	June 30 YTD	2003 Proposed Budget	2003 to 2002 Original Difference	2003 to 2002 Revised Difference
315 TEMPORARY SERVICES	71,305	105,000	101,062	33,428	102,500	-2,500	1,438
323 POSTAGE AND SHIPPING	75,734	123,375	123,249	34,799	100,975	-22,400	-22,274
326 COMMUNICATION SERVICES	123,245	135,735	135,735	47,873	128,304	-7,431	-7,431
329 TRAVEL AND MILEAGE	99,298	115,997	115,697	44,313	114,797	-1,200	-900
332 INSTRUCTION AND TUITION	49,648	50,615	50,615	15,312	51,215	600	600
335 INFORMATION TECHNOLOGY	6,457,474	12,494,974	12,498,312	3,179,069	9,232,651	-3,262,323	-3,265,661
341 ADVERTISING	19,686	21,400	21,400	8,682	27,400	6,000	6,000
344 PRINTING AND COPYING CHARGES	129,752	153,900	153,900	51,083	144,800	-9,100	-9,100
347 PROMOTIONAL ACCOUNT	35,851	64,350	64,350	20,709	64,350	0	0
350 FACILITY LEASE AND RENTALS	874,716	900,485	900,485	459,931	698,936	-201,549	-201,549
353 UTILITIES	245,265	230,000	230,000	95,144	230,000	0	0
356 EQUIPMENT MAINTENANCE AND REPAIR	6,384	21,606	21,606	5,718	16,156	-5,450	-5,450
359 EQUIPMENT RENTAL	1,041	615	615	50	615	0	0
362 BUILDING MAINTENANCE AND REPAIR	27,034	45,830	45,830	15,302	45,330	-500	-500
368 INSURANCE PREMIUMS	8,835	12,239	13,139	8,215	10,839	-1,400	-2,300
371 MEMBERSHIPS	142,894	149,850	149,850	128,665	148,800	-1,050	-1,050
374 SUBSCRIPTIONS	61,436	57,889	57,889	39,762	62,639	4,750	4,750
377 LEGAL SETTLEMENTS AND JUDGMENTS	46,165	35,000	35,000	11,433	35,000	0	0
380 GRANTS AND SUBSIDIES	125,000	50,000	50,000	0	50,000	0	0
381 GRANTS TO SUPPORT ARTS	25,000	35,000	35,000	0	35,000	0	0
395 OTHER SERVICES AND CHARGES	825	0	0	0	0	0	0
TOTAL OTHER SERVICES AND CHARGES	10,588,095	16,493,356	16,588,230	5,300,154	15,280,236	-1,213,120	-1,307,994
PERCENTAGE CHANGE						-7.4%	-7.9%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
405 BUILDINGS	1,657	1,000	1,000	0	1,000	0	0
415 FURNISHINGS AND OFFICE EQUIPMENT	116,756	200,000	200,000	33,868	178,389	-21,611	-21,611
420 EQUIPMENT	193,581	82,425	82,425	32,821	66,400	-16,025	-16,025
425 VEHICULAR EQUIPMENT	0	0	0	0	0	0	0
445 LEASE AND RENTAL OF EQUIPMENT	2,359	0	0	1,101	1,500	1,500	1,500

City of Indianapolis**2003 Annual Budget****EXECUTIVE & LEGISLATIVE**

	2001 Actual	2002 Original Budget	2002 Revised Budget	June 30 YTD	2003 Proposed Budget	2003 to 2002 Original Difference	2003 to 2002 Revised Difference
TOTAL PROPERTIES AND EQUIPMENT	314,353	283,425	283,425	67,790	247,289	-36,136	-36,136
PERCENTAGE CHANGE						-12.7%	-12.7%
CHARACTER 050 - INTERNAL CHARGES							
510 CENTRAL SERVICES CHARGES	-1,404,871	-1,278,376	-1,278,376	-639,188	-2,059,689	-781,313	-781,313
520 FLEET SERVICES CHARGES	4,902	8,990	9,116	4,968	11,130	2,140	2,014
TOTAL INTERNAL CHARGES	-1,399,969	-1,269,386	-1,269,260	-634,220	-2,048,559	-779,173	-779,299
PERCENTAGE CHANGE						61.4%	61.4%
TOTAL EXECUTIVE & LEGISLATIVE	16,868,900	23,753,706	23,902,706	8,636,202	22,195,849	-1,557,857	-1,706,857
PERCENTAGE CHANGE						-6.6%	-7.1%

**Executive and Legislative
Office of the Mayor****Mission Statement**

The Mayor's Office supports the Mayor in implementing his initiatives and works to fulfill his vision for a world-class city.

Highlights of the Office of the Mayor

The Office of the Mayor provides the highest level of service in the areas of administrative support and policy development for the City of Indianapolis.

The Mayor is the chief executive and administrative officer for the Consolidated City and is the chief executive of Marion County. Executive functions of the Office of the Mayor include formulating and implementing public policy, ensuring sound financial management and auditing practices, providing comprehensive city and neighborhood services and managing all aspects of city government.

During the year 2003, the Mayor's Office will:

- provide public safety for all citizens and protect the pensions of our retired public safety heroes,
- build a city that celebrates diversity by creating a supportive atmosphere for newcomers and longtime residents, reaching out to Latino and other international neighbors, diversifying public safety, the Mayor's Office, city departments and boards and enacting a plan to increase the participation of women and minority owned firms in city-led projects,
- build a safer community by adding 200 new community police officers by the end of the year, preventing the spread and use of illegal drugs, combating domestic and gun violence, reducing juvenile crime, protecting all public safety officers and ensuring effective emergency preparedness,
- make Indianapolis a 21st century idea capital by competing for high-tech jobs in the life sciences, information technology and advanced manufacturing, supporting regional cooperation and communication in economic development, supporting a new high-tech infrastructure, including a new airport terminal and non-stop flights, continuing downtown development and planning for future growth and transportation needs,
- build world-class neighborhoods through stronger code enforcement and more effective city services, curb raw sewage overflows into local waterways, create opportunities for more affordable housing, work to end homelessness and promote brownfield redevelopment,
- make Indianapolis a cultural destination where the community, businesses and government support increased arts and recreation opportunities, enhance the quality of life for residents and visitors through cultural tourism, promote arts education in neighborhoods and parks and encourage public art projects,

**Executive and Legislative
Office of the Mayor**

- build world-class schools by supporting and developing charter schools, encouraging character education and facilitating partnerships among the community, businesses and parents for increased involvement in schools,
- enhance the city's sports image to attract more events, conventions, businesses and international attention to strengthen Indianapolis's reputation as a "destination" city,
- strengthen families and children by implementing and encouraging family-friendly policies, protecting children from negative influences, connecting isolated families to needed resources and creating safe and affordable activities in the city's parks,
- communicate with constituents to ensure that the views of all Indianapolis citizens are represented and that information is accessible to the public.

City of Indianapolis**2003 Annual Budget****Executive and Legislative
Mayor's Office****Current Year Appropriations****Resources and Requirements**

	2001 Actual	2002 Original Budget	2002 Revised Budget	Jun 30 YTD	2003 Proposed Budget	2003 To 2002 Original Difference	2003 To 2002 Revised Difference
Resources							
760 SALE AND LEASE OF PROPERTY	0	0	0	31	0	0	0
790 MISCELLANEOUS REVENUE	0	0	0	0	0	0	0
Taxes, Non-Dept. Rev., & Fund Balance	1,095,613	1,204,793	1,204,793	604,730	1,248,748	43,955	43,955
Total Resources	1,095,613	1,204,793	1,204,793	604,761	1,248,748	43,955	43,955
Requirements							
010 PERSONAL SERVICES	923,063	998,296	998,296	529,306	1,038,422	40,126	40,126
020 MATERIALS AND SUPPLIES	3,667	5,386	5,386	89	5,116	-270	-270
030 OTHER SERVICES AND CHARGES	167,953	188,972	188,972	74,565	193,871	4,899	4,899
040 PROPERTIES AND EQUIPMENT	546	10,439	10,439	382	10,439	0	0
050 INTERNAL CHARGES	385	1,700	1,700	419	900	-800	-800
Total Requirements	1,095,613	1,204,793	1,204,793	604,761	1,248,748	43,955	43,955

City of Indianapolis

2003 Annual Budget

EXECUTIVE & LEGISLATIVE MAYOR'S OFFICE

	2001 Actual	2002 Original Budget	2002 Revised Budget	June 30 YTD	2003 Proposed Budget	2003 to 2002 Original Difference	2003 to 2002 Revised Difference
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	790,899	855,712	855,712	448,600	855,712	0	0
110 SALARIES - TEMPORARY	2,996	0	0	673	0	0	0
120 OVERTIME	131	0	0	0	0	0	0
130 GROUP INSURANCE	32,133	40,938	40,938	24,308	66,270	25,332	25,332
140 EMPLOYEE ASSISTANCE PROGRAM	5,376	4,656	4,656	2,328	4,656	0	0
160 PENSION PLANS	31,646	34,228	34,228	17,927	34,893	665	665
170 SOCIAL SECURITY	56,586	59,466	59,466	33,822	60,833	1,367	1,367
185 WORKER'S COMPENSATION	3,296	3,296	3,296	1,648	3,296	0	0
190 SPECIAL PAY/COMPENSATION	0	0	0	0	12,762	12,762	12,762
TOTAL PERSONAL SERVICES	923,063	998,296	998,296	529,306	1,038,422	40,126	40,126
PERCENTAGE CHANGE						4.0%	4.0%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	2,529	3,524	3,524	77	3,524	0	0
205 COMPUTER SUPPLIES	875	812	812	12	542	-270	-270
210 MATERIALS AND SUPPLIES	181	1,050	1,050	0	1,050	0	0
215 BUILDING MATERIALS AND SUPPLIES	0	0	0	0	0	0	0
220 REPAIR PARTS, TOOLS AND ACCESSORIES	27	0	0	0	0	0	0
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	38	0	0	0	0	0	0
245 UNIFORM AND PERSONAL SUPPLIES	17	0	0	0	0	0	0
TOTAL MATERIALS AND SUPPLIES	3,667	5,386	5,386	89	5,116	-270	-270
PERCENTAGE CHANGE						-5.0%	-5.0%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	0	500	500	110	500	0	0
303 CONSULTING SERVICES	0	450	450	783	450	0	0
309 TECHNICAL SERVICES	9,718	12,482	12,482	4,511	13,085	603	603
315 TEMPORARY SERVICES	0	6,000	6,000	0	6,000	0	0
323 POSTAGE AND SHIPPING	113	6,450	6,450	20	6,450	0	0

City of Indianapolis

2003 Annual Budget

EXECUTIVE & LEGISLATIVE MAYOR'S OFFICE

	2001 Actual	2002 Original Budget	2002 Revised Budget	June 30 YTD	2003 Proposed Budget	2003 to 2002 Original Difference	2003 to 2002 Revised Difference
326 COMMUNICATION SERVICES	24,406	20,225	20,225	9,799	20,225	0	0
329 TRAVEL AND MILEAGE	24,295	16,247	16,247	15,532	16,247	0	0
332 INSTRUCTION AND TUITION	2,960	1,415	1,415	2,410	1,415	0	0
335 INFORMATION TECHNOLOGY	54,981	48,311	48,311	19,789	49,658	1,347	1,347
344 PRINTING AND COPYING CHARGES	910	17,000	17,000	0	17,000	0	0
350 FACILITY LEASE AND RENTALS	47,747	50,779	50,779	21,578	53,728	2,949	2,949
356 EQUIPMENT MAINTENANCE AND REPAIR	24	1,906	1,906	0	1,906	0	0
359 EQUIPMENT RENTAL	0	615	615	0	615	0	0
362 BUILDING MAINTENANCE AND REPAIR	0	480	480	33	480	0	0
368 INSURANCE PREMIUMS	358	339	339	0	339	0	0
371 MEMBERSHIPS	1,560	1,050	1,050	0	1,050	0	0
374 SUBSCRIPTIONS	879	4,723	4,723	0	4,723	0	0
TOTAL OTHER SERVICES AND CHARGES	167,953	188,972	188,972	74,565	193,871	4,899	4,899
PERCENTAGE CHANGE						2.6%	2.6%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
415 FURNISHINGS AND OFFICE EQUIPMENT	546	10,439	10,439	382	10,439	0	0
445 LEASE AND RENTAL OF EQUIPMENT	0	0	0	0	0	0	0
TOTAL PROPERTIES AND EQUIPMENT	546	10,439	10,439	382	10,439	0	0
PERCENTAGE CHANGE						----%	----%
CHARACTER 050 - INTERNAL CHARGES							
520 FLEET SERVICES CHARGES	385	1,700	1,700	419	900	-800	-800
TOTAL INTERNAL CHARGES	385	1,700	1,700	419	900	-800	-800
PERCENTAGE CHANGE						-47.1%	-47.1%
TOTAL MAYOR'S OFFICE	1,095,613	1,204,793	1,204,793	604,761	1,248,748	43,955	43,955
PERCENTAGE CHANGE						3.6%	3.6%

**Executive and Legislative
Internal Audit****Mission Statement**

To assure the Mayor, City-County Council, and citizens of Indianapolis that operations within city departments have effective accounting and administrative controls with an overall goal of auditing key functions and operations at appropriate intervals.

Highlights of Office of the Internal Audit Agency

During the year 2003, the Internal Audit Agency will:

- help maintain quality administrative oversight of outside service and construction contracts,
- help maintain effective and efficiently run operations,
- help maintain reliable management information systems,
- receive an external quality assurance review.

Budget Summary

Service Area	Dollars Budgeted
Internal Auditing Services	\$751,347
Total:	\$751,347

**Executive and Legislative
Internal Audit**

SERVICE AREA: Internal Auditing Services

Activities: Independently appraises and reports on the effectiveness of management and financial controls within the City. Performs operational audits, follow-up reviews and special projects, and responds to management requests. Helps the city external auditors examine the city's financial statements and federal grant programs.

Objective: To help ensure ongoing financial soundness and operational effectiveness/efficiency within city departments through a work plan that is developed according to the level of the Internal Audit Agency resources and that considers various criteria to address audit needs on a current basis.

\$751,347

Service Commitment:

In the coming year, the Internal Audit Agency service area will:

- complete 25 operational audits in the city departments,
- complete 18 follow-up reviews of prior operational audits,
- complete 16 management requests/special reviews during the year,
- complete 15 areas of assistance associated with the annual city external auditor examination of financial statements and federal grants programs.

City of Indianapolis**2003 Annual Budget****Executive and Legislative
Internal Audit****Current Year Appropriations****Resources and Requirements**

	2001 Actual	2002 Original Budget	2002 Revised Budget	Jun 30 YTD	2003 Proposed Budget	2003 To 2002 Original Difference	2003 To 2002 Revised Difference
Resources							
760 SALE AND LEASE OF PROPERTY	0	0	0	5.65	0	0	0
790 MISCELLANEOUS REVENUE	0	0	0	0	0	0	0
Taxes, Non-Dept. Rev., & Fund Balance	563,550	684,029	684,029	300,637	751,347	67,318	67,318
Total Resources	563,550	684,029	684,029	300,643	751,347	67,318	67,318
Requirements							
010 PERSONAL SERVICES	481,961	549,757	549,757	257,462	559,601	9,844	9,844
020 MATERIALS AND SUPPLIES	2,302	5,100	5,100	999	3,100	-2,000	-2,000
030 OTHER SERVICES AND CHARGES	70,798	116,361	116,361	41,442	179,746	63,385	63,385
040 PROPERTIES AND EQUIPMENT	7,938	12,211	12,211	425	8,300	-3,911	-3,911
050 INTERNAL CHARGES	551	600	600	315	600	0	0
Total Requirements	563,550	684,029	684,029	300,643	751,347	67,318	67,318

EXECUTIVE & LEGISLATIVE INTERNAL AUDIT

	2001 Actual	2002 Original Budget	2002 Revised Budget	June 30 YTD	2003 Proposed Budget	2003 to 2002 Original Difference	2003 to 2002 Revised Difference
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	398,134	452,445	452,445	214,169	452,445	0	0
130 GROUP INSURANCE	32,930	40,129	40,129	16,126	41,410	1,281	1,281
140 EMPLOYEE ASSISTANCE PROGRAM	3,724	2,619	2,619	1,660	2,619	0	0
160 PENSION PLANS	15,940	18,098	18,098	8,583	18,007	-91	-91
170 SOCIAL SECURITY	29,379	34,612	34,612	15,998	34,439	-173	-173
185 WORKER'S COMPENSATION	1,854	1,854	1,854	927	1,854	0	0
190 SPECIAL PAY/COMPENSATION	0	0	0	0	8,827	8,827	8,827
TOTAL PERSONAL SERVICES	481,961	549,757	549,757	257,462	559,601	9,844	9,844
PERCENTAGE CHANGE						1.8%	1.8%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	1,218	2,500	2,500	503	2,500	0	0
205 COMPUTER SUPPLIES	1,018	2,600	2,600	497	600	-2,000	-2,000
210 MATERIALS AND SUPPLIES	66	0	0	0	0	0	0
215 BUILDING MATERIALS AND SUPPLIES	0	0	0	0	0	0	0
220 REPAIR PARTS, TOOLS AND ACCESSORIES	0	0	0	0	0	0	0
TOTAL MATERIALS AND SUPPLIES	2,302	5,100	5,100	999	3,100	-2,000	-2,000
PERCENTAGE CHANGE						-39.2%	-39.2%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	0	25,000	25,000	895	25,000	0	0
303 CONSULTING SERVICES	0	0	0	0	54,000	54,000	54,000
306 ARCHITECTURAL AND ENGINEERING SERVICE	4,190	5,000	5,000	4,052	5,000	0	0
309 TECHNICAL SERVICES	3,088	3,193	3,193	1,824	3,403	210	210
323 POSTAGE AND SHIPPING	574	300	300	70	300	0	0
326 COMMUNICATION SERVICES	4,752	5,800	5,800	2,032	5,800	0	0
329 TRAVEL AND MILEAGE	8,195	11,500	11,500	4,741	11,500	0	0
332 INSTRUCTION AND TUITION	7,509	8,400	8,400	2,645	8,400	0	0
335 INFORMATION TECHNOLOGY	20,330	31,693	31,693	11,135	39,842	8,149	8,149

EXECUTIVE & LEGISLATIVE INTERNAL AUDIT

	2001 Actual	2002 Original Budget	2002 Revised Budget	June 30 YTD	2003 Proposed Budget	2003 to 2002 Original Difference	2003 to 2002 Revised Difference
344 PRINTING AND COPYING CHARGES	1,276	1,400	1,400	398	1,400	0	0
350 FACILITY LEASE AND RENTALS	16,703	20,255	20,255	11,880	21,281	1,026	1,026
356 EQUIPMENT MAINTENANCE AND REPAIR	0	500	500	0	500	0	0
362 BUILDING MAINTENANCE AND REPAIR	84	0	0	0	0	0	0
371 MEMBERSHIPS	520	600	600	95	600	0	0
374 SUBSCRIPTIONS	3,579	2,720	2,720	1,675	2,720	0	0
TOTAL OTHER SERVICES AND CHARGES	70,798	116,361	116,361	41,442	179,746	63,385	63,385
PERCENTAGE CHANGE						54.5%	54.5%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
415 FURNISHINGS AND OFFICE EQUIPMENT	7,938	12,211	12,211	425	8,300	-3,911	-3,911
420 EQUIPMENT	0	0	0	0	0	0	0
TOTAL PROPERTIES AND EQUIPMENT	7,938	12,211	12,211	425	8,300	-3,911	-3,911
PERCENTAGE CHANGE						-32.0%	-32.0%
CHARACTER 050 - INTERNAL CHARGES							
520 FLEET SERVICES CHARGES	551	600	600	315	600	0	0
TOTAL INTERNAL CHARGES	551	600	600	315	600	0	0
PERCENTAGE CHANGE						----	----
TOTAL INTERNAL AUDIT	563,550	684,029	684,029	300,643	751,347	67,318	67,318
PERCENTAGE CHANGE						9.8%	9.8%

**Executive and Legislative
City - County Council****Mission Statement**

The City-County Council performs all the functions of Local Rule authority government, including adoption of the appropriations and tax rates that support the annual budgets for the City and County. The City-County Council also reviews and recommends the annual budgets of the five Municipal Corporations, confirms the appointments of the Deputy Mayors and Department Directors, appoints people to various Boards and Commissions of local government, and enacts legislation.

Highlights of the City-County Council

The full Council conducts nineteen public meetings and over 200 Council Committee hearings annually, acting on over 800 proposals. The organization is constantly evaluating new technologies and operational efficiencies to facilitate the conduct of its business. During the year 2003, City-County Council will:

- enact legislation for the City and County,
- review and evaluate City, County, and Municipal Corporation budgets,
- receive citizen input at public hearings,
- recognize and honor distinguished groups and citizens.

City of Indianapolis**2003 Annual Budget****Executive and Legislative
City County Council****Current Year Appropriations****Resources and Requirements**

	2001 Actual	2002 Original Budget	2002 Revised Budget	Jun 30 YTD	2003 Proposed Budget	2003 To 2002 Original Difference	2003 To 2002 Revised Difference
Resources							
760 SALE AND LEASE OF PROPERTY	0	0	0	9	0	0	0
790 MISCELLANEOUS REVENUE	15	0	0	254	0	0	0
Taxes, Non-Dept. Rev., & Fund Balance	1,705,438	1,877,915	1,972,915	1,009,939	1,809,394	-68,521	-163,521
Total Resources	1,705,452	1,877,915	1,972,915	1,010,202	1,809,394	-68,521	-163,521
Requirements							
010 PERSONAL SERVICES	864,559	1,037,470	1,037,470	415,784	1,060,951	23,481	23,481
020 MATERIALS AND SUPPLIES	4,609	11,500	11,500	2,053	8,500	-3,000	-3,000
030 OTHER SERVICES AND CHARGES	816,308	767,945	862,945	580,411	702,443	-65,502	-160,502
040 PROPERTIES AND EQUIPMENT	19,976	61,000	61,000	11,954	37,500	-23,500	-23,500
Total Requirements	1,705,452	1,877,915	1,972,915	1,010,202	1,809,394	-68,521	-163,521

City of Indianapolis

2003 Annual Budget

EXECUTIVE & LEGISLATIVE CITY COUNTY COUNCIL

	2001 Actual	2002 Original Budget	2002 Revised Budget	June 30 YTD	2003 Proposed Budget	2003 to 2002 Original Difference	2003 to 2002 Revised Difference
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	693,074	851,507	851,507	320,128	851,507	0	0
110 SALARIES - TEMPORARY	2,064	0	0	11,690	0	0	0
120 OVERTIME	6,406	10,000	10,000	2,573	10,000	0	0
130 GROUP INSURANCE	74,086	81,800	81,800	38,297	101,450	19,650	19,650
140 EMPLOYEE ASSISTANCE PROGRAM	12,815	11,600	11,600	5,800	11,600	0	0
160 PENSION PLANS	22,318	25,500	25,500	11,684	25,500	0	0
170 SOCIAL SECURITY	51,633	54,900	54,900	24,531	54,900	0	0
185 WORKER'S COMPENSATION	2,163	2,163	2,163	1,082	2,163	0	0
190 SPECIAL PAY/COMPENSATION	0	0	0	0	3,831	3,831	3,831
TOTAL PERSONAL SERVICES	864,559	1,037,470	1,037,470	415,784	1,060,951	23,481	23,481
PERCENTAGE CHANGE						2.3%	2.3%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	3,146	5,000	5,000	1,156	5,000	0	0
205 COMPUTER SUPPLIES	976	6,500	6,500	759	3,500	-3,000	-3,000
210 MATERIALS AND SUPPLIES	241	0	0	80	0	0	0
215 BUILDING MATERIALS AND SUPPLIES	134	0	0	41	0	0	0
220 REPAIR PARTS, TOOLS AND ACCESSORIES	0	0	0	0	0	0	0
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	6	0	0	16	0	0	0
245 UNIFORM AND PERSONAL SUPPLIES	105	0	0	0	0	0	0
TOTAL MATERIALS AND SUPPLIES	4,609	11,500	11,500	2,053	8,500	-3,000	-3,000
PERCENTAGE CHANGE						-26.1%	-26.1%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	273,245	135,000	135,000	97,145	135,000	0	0
303 CONSULTING SERVICES	362,550	372,000	467,000	386,230	310,000	-62,000	-157,000
309 TECHNICAL SERVICES	8,136	4,472	4,472	3,851	4,771	299	299
315 TEMPORARY SERVICES	0	36,000	32,662	0	21,000	-15,000	-11,662
323 POSTAGE AND SHIPPING	5,768	6,000	6,000	4,660	8,000	2,000	2,000

City of Indianapolis

2003 Annual Budget

EXECUTIVE & LEGISLATIVE CITY COUNTY COUNCIL

	2001 Actual	2002 Original Budget	2002 Revised Budget	June 30 YTD	2003 Proposed Budget	2003 to 2002 Original Difference	2003 to 2002 Revised Difference
326 COMMUNICATION SERVICES	10,964	13,000	13,000	3,862	10,000	-3,000	-3,000
329 TRAVEL AND MILEAGE	37,112	43,000	43,000	15,689	43,000	0	0
332 INSTRUCTION AND TUITION	11,005	10,000	10,000	5,188	10,000	0	0
335 INFORMATION TECHNOLOGY	30,965	33,894	37,232	19,931	50,330	16,436	13,098
341 ADVERTISING	8,878	12,000	12,000	2,330	16,000	4,000	4,000
344 PRINTING AND COPYING CHARGES	24,131	40,000	40,000	8,707	25,000	-15,000	-15,000
347 PROMOTIONAL ACCOUNT	4,610	12,500	12,500	2,253	12,500	0	0
350 FACILITY LEASE AND RENTALS	20,870	21,379	21,379	10,690	22,842	1,463	1,463
356 EQUIPMENT MAINTENANCE AND REPAIR	2,594	8,000	8,000	1,065	8,000	0	0
359 EQUIPMENT RENTAL	1,041	0	0	0	0	0	0
362 BUILDING MAINTENANCE AND REPAIR	1,220	3,000	3,000	0	3,000	0	0
368 INSURANCE PREMIUMS	0	0	0	239	300	300	300
371 MEMBERSHIPS	143	200	200	0	200	0	0
374 SUBSCRIPTIONS	13,077	17,500	17,500	18,573	22,500	5,000	5,000
TOTAL OTHER SERVICES AND CHARGES	816,308	767,945	862,945	580,411	702,443	-65,502	-160,502
PERCENTAGE CHANGE						-8.5%	-18.6%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
415 FURNISHINGS AND OFFICE EQUIPMENT	17,360	61,000	61,000	10,853	36,000	-25,000	-25,000
420 EQUIPMENT	257	0	0	0	0	0	0
445 LEASE AND RENTAL OF EQUIPMENT	2,359	0	0	1,101	1,500	1,500	1,500
TOTAL PROPERTIES AND EQUIPMENT	19,976	61,000	61,000	11,954	37,500	-23,500	-23,500
PERCENTAGE CHANGE						-38.5%	-38.5%
TOTAL CITY COUNTY COUNCIL	1,705,452	1,877,915	1,972,915	1,010,202	1,809,394	-68,521	-163,521
PERCENTAGE CHANGE						-3.6%	-8.3%

**Executive and Legislative
Office of the Corporation Counsel****Mission Statement**

The Office of Corporation Counsel provides legal services for the Consolidated City that promote efficient use of resources, public interest decision-making, and enhanced quality of life for the city's residents.

Highlights of Office of Corporation Counsel

During the year 2003, the Office of Corporation Counsel will continue prosecuting ordinance violations aggressively, improving collection practices, and providing quality legal services to city and county government. Office of Corporation Counsel will:

- allocate resources of 27 attorneys and 26 other staff members,
- litigate between 200-250 cases at any one time, including all appeals,
- author or review friend-of-the-court briefs on behalf of other governmental organizations and associations,
- collect an average of at least \$185,000 monthly for parking, property damage, and other collection matters,
- collect revenue for 149 different government agencies and programs,
- survey clients to maximize attorney performance.
- represent 78 client boards, commissions, departments, divisions, and officials,
- negotiate, draft and/or manage more than 35 law-firm contracts for city and county clients,
- prosecute an average of 350 code enforcement cases per month,
- process an average of 80 tort claims monthly,
- since July of 2001, oversaw 58 Focused Approach to Enforcement (FATE) sweeps which resulted in 49 arrests and nearly 500 citations issued,

**Executive and Legislative
Office of the Corporation Counsel**

Budget Summary

Service Area	Dollars Budgeted
General Counsel	\$ 2,463,901
Litigation	\$ 1,281,730
City Prosecutor	\$ 601,762
Collections	\$ 444,646
Administration	\$ 324,734
<i>Less Chargebacks</i>	<i>\$(2,089,189)</i>
Total:	\$ 3,027,584

Budget Summary

<u>Service Area</u>	Activity	2003 Budget
General Counsel	Salaries and overhead	\$1,468,681
	Contracts	\$ 995,220
	Total:	\$2,463,901

**Executive and Legislative
Office of the Corporation Counsel**

SERVICE AREA: General Counsel

Activities: Staff board and commission meetings. Draft documents, resolutions, contracts, and legislation for clients. Perform legal work for projects such as Home Ownership Zone, Pogues Run Flood Control Project, I-70 Keystone Enterprise Park, old city hall reversion, stormwater utility, CSO long term control plan and similar economic development, construction, environmental remediation projects and perform legal work for the Department of Waterworks and its governing Board.

Objective: To give responsive and quality advice and legal services to dozens of boards, commissions, departmental, and elected office-holding clients. **\$2,463,901**

Service Commitment:

In the coming year, the general counsel service area will:

- provide legal advice on zoning, bond, property tax, economic development, real estate, labor relations, employment, environmental, ethics, information technology, construction, licensing, contracting, utilities, public safety, and administrative issues,
- develop and research projects for new initiatives to build on successes of earlier initiatives, such as Indianapolis Charter Schools, storm water utility, and tax restructuring.

**Executive and Legislative
Office of the Corporation Counsel****Budget Summary**

Service Area	Activity	2003 Budget
Litigation	Salaries and overhead	\$ 931,730
	Contracts	\$ 350,000
	Total:	\$1,281,730

SERVICE AREA: Litigation

Activities: Defend the City and County in state and federal trial and appellate court, and in administrative proceedings.

Objective: This staff of eight lawyers will defend the City, County and their law enforcement agencies so as to minimize monetary recoveries due to liability and legal expenses consistent with the public interest. **\$1,281,730**

Service Commitment:

In the coming year, the litigation service area will:

- handle all tort claims and lawsuits, federal litigation, and employment litigation for all city and county agencies, as well as their law-enforcement agencies,
- file friend-of-the-court briefs in federal and state appeals courts on behalf of other governmental entities and associations.

Executive and Legislative Office of the Corporation Counsel

Budget Summary

Service Area	Activity	2003 Budget
City Prosecutor	Salaries and overhead	\$526,762
	Contracts	\$ 75,000
	Total:	\$601,762

SERVICE AREA: City Prosecutor

Activities: This staff of eight will file all code enforcement cases for the City and County, help coordinate non-litigation based improvements to neighborhood quality of life, represent law enforcement and code enforcement interests at licensing hearings, serve as a liaison to community and neighborhood groups, and initiate innovative lawsuits and legal solutions to neighborhood improvement efforts. Some of the City Prosecutor's successes to date include shutting down the Citizen's Lodge and American Inn, securing a strict compliance agreement that governs all Indianapolis Dollar Inns, shutting down Lynn's Lingerie stores, and securing a compliance agreement with Pass Pets.

Objective: To use the additional resources allocated to the City Prosecutor to improve neighborhood quality of life.

\$601,762

Service Commitment:

In the coming year, the city prosecutor service area will:

- under new arrangement of expanded court sessions, prosecute thousands of zoning and code enforcement cases,
- continue litigation and regulatory enforcement of problem landlords, nuisance-causing hotels, illegal rave parties, and environmental nuisances, Animal Care & Control violations, and false alarms,
- utilize the Focused Approach to Enforcement (FATE) grant-funded position to aid city and county agencies to focus on the intersections of crime and civil code enforcement,
- utilize two federally funded positions to establish a Community City Prosecutor to work directly with the neighborhoods and Law Enforcement Agencies to bring the criminal community prosecution model to civil code enforcement.

**Executive and Legislative
Office of the Corporation Counsel****Budget Summary**

Service Area	Activity	2003 Budget
Collections	Salaries and Overhead	\$419,646
	Contracts	\$ 25,000
	Total:	\$444,646

SERVICE AREA: Collections

Activities: Process ordinance violation, collect revenues for City and County clients, manage outside collections firms, and initiate collections litigation.

Objective: To improve efficiency and increase collection of revenue for the City and County.

\$444,646

Service Commitment:

In the coming year, the collections service area will:

- continue to improve the collections web site to develop user friendly internet services and implement additional technology changes to enhance efficiency,
- utilize concentrated attorney attention on collections practice to pursue city property damage cases, repeat parking ticket offenders, and other collections cases,
- investigate old ordinance violation files to determine if recovery is possible.

City of Indianapolis**2003 Annual Budget****Executive and Legislative
Office of Corporation Counsel****Current Year Appropriations****Resources and Requirements**

	2001 Actual	2002 Original Budget	2002 Revised Budget	Jun 30 YTD	2003 Proposed Budget	2003 To 2002 Original Difference	2003 To 2002 Revised Difference
Resources							
730 CHARGES FOR SERVICES	613,638	578,100	632,100	360,797	678,100	100,000	46,000
750 INTERGOVERNMENTAL	2,662	0	0	39,888	120,000	120,000	120,000
760 SALE AND LEASE OF PROPERTY	0	0	0	56	0	0	0
780 FINES AND PENALTIES	1,217,382	1,505,000	1,264,200	538,795	1,200,000	-305,000	-64,200
790 MISCELLANEOUS REVENUE	210	0	0	150	0	0	0
Taxes, Non-Dept. Rev., & Fund Balance	459,150	629,671	870,471	242,676	1,029,484	399,813	159,013
Total Resources	2,293,041	2,712,771	2,766,771	1,182,360	3,027,584	314,813	260,813
Requirements							
010 PERSONAL SERVICES	2,385,797	2,646,610	2,700,610	1,256,946	2,921,239	274,629	220,629
020 MATERIALS AND SUPPLIES	28,538	28,025	28,025	8,488	24,225	-3,800	-3,800
030 OTHER SERVICES AND CHARGES	1,251,805	1,270,812	1,270,812	553,208	2,126,109	855,297	855,297
040 PROPERTIES AND EQUIPMENT	31,445	45,200	45,200	2,747	45,200	0	0
050 INTERNAL CHARGES	-1,404,755	-1,277,876	-1,277,876	-639,179	-2,089,189	-811,313	-811,313
Total Requirements	2,292,831	2,712,771	2,766,771	1,182,210	3,027,584	314,813	260,813

**EXECUTIVE & LEGISLATIVE
OFFICE OF CORPORATION COUNSEL**

	2001 Actual	2002 Original Budget	2002 Revised Budget	June 30 YTD	2003 Proposed Budget	2003 to 2002 Original Difference	2003 to 2002 Revised Difference
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	1,972,743	2,165,053	2,219,053	1,040,293	2,319,787	154,734	100,734
110 SALARIES - TEMPORARY	3,414	17,488	17,488	0	16,845	-643	-643
120 OVERTIME	0	0	0	0	0	0	0
130 GROUP INSURANCE	155,755	186,119	186,119	84,832	242,590	56,471	56,471
140 EMPLOYEE ASSISTANCE PROGRAM	16,675	14,733	14,733	7,367	15,606	873	873
160 PENSION PLANS	79,099	87,302	87,302	41,580	95,074	7,772	7,772
170 SOCIAL SECURITY	147,428	165,485	165,485	77,659	180,059	14,574	14,574
180 UNEMPLOYMENT COMPENSATION	461	0	0	0	0	0	0
185 WORKER'S COMPENSATION	10,223	10,430	10,430	5,215	11,048	618	618
190 SPECIAL PAY/COMPENSATION	0	0	0	0	40,230	40,230	40,230
TOTAL PERSONAL SERVICES	2,385,797	2,646,610	2,700,610	1,256,946	2,921,239	274,629	220,629
PERCENTAGE CHANGE						10.4%	8.2%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	12,976	17,000	17,000	7,258	18,000	1,000	1,000
205 COMPUTER SUPPLIES	14,742	10,100	10,100	961	5,900	-4,200	-4,200
210 MATERIALS AND SUPPLIES	473	925	925	103	325	-600	-600
215 BUILDING MATERIALS AND SUPPLIES	35	0	0	101	0	0	0
220 REPAIR PARTS, TOOLS AND ACCESSORIES	198	0	0	10	0	0	0
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	113	0	0	55	0	0	0
245 UNIFORM AND PERSONAL SUPPLIES	0	0	0	0	0	0	0
TOTAL MATERIALS AND SUPPLIES	28,538	28,025	28,025	8,488	24,225	-3,800	-3,800
PERCENTAGE CHANGE						-13.6%	-13.6%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	620,060	610,000	610,000	312,012	1,445,200	835,200	835,200
303 CONSULTING SERVICES	25,394	8,000	8,000	9,070	8,000	0	0
306 ARCHITECTURAL AND ENGINEERING SERVICE	0	0	0	40	0	0	0
309 TECHNICAL SERVICES	20,589	24,279	24,279	11,649	25,435	1,156	1,156

**EXECUTIVE & LEGISLATIVE
OFFICE OF CORPORATION COUNSEL**

	2001 Actual	2002 Original Budget	2002 Revised Budget	June 30 YTD	2003 Proposed Budget	2003 to 2002 Original Difference	2003 to 2002 Revised Difference
315 TEMPORARY SERVICES	16,629	10,000	10,000	10,016	10,000	0	0
323 POSTAGE AND SHIPPING	33,994	65,400	65,400	11,252	45,400	-20,000	-20,000
326 COMMUNICATION SERVICES	38,061	46,460	46,460	13,797	45,779	-681	-681
329 TRAVEL AND MILEAGE	7,970	8,850	8,850	2,464	8,850	0	0
332 INSTRUCTION AND TUITION	9,592	9,000	9,000	254	9,000	0	0
335 INFORMATION TECHNOLOGY	235,750	265,258	265,258	82,144	302,228	36,970	36,970
341 ADVERTISING	265	500	500	340	500	0	0
344 PRINTING AND COPYING CHARGES	51,354	43,000	43,000	17,185	45,000	2,000	2,000
347 PROMOTIONAL ACCOUNT	158	500	500	0	500	0	0
350 FACILITY LEASE AND RENTALS	103,980	112,315	112,315	52,228	114,967	2,652	2,652
356 EQUIPMENT MAINTENANCE AND REPAIR	2,072	2,000	2,000	399	2,000	0	0
362 BUILDING MAINTENANCE AND REPAIR	2,063	5,350	5,350	941	3,350	-2,000	-2,000
368 INSURANCE PREMIUMS	495	500	500	765	500	0	0
371 MEMBERSHIPS	3,792	4,000	4,000	2,220	4,000	0	0
374 SUBSCRIPTIONS	33,423	25,400	25,400	14,999	25,400	0	0
377 LEGAL SETTLEMENTS AND JUDGMENTS	46,165	30,000	30,000	11,433	30,000	0	0
TOTAL OTHER SERVICES AND CHARGES	1,251,805	1,270,812	1,270,812	553,208	2,126,109	855,297	855,297
PERCENTAGE CHANGE						67.3%	67.3%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
415 FURNISHINGS AND OFFICE EQUIPMENT	25,884	45,200	45,200	2,312	45,200	0	0
420 EQUIPMENT	5,561	0	0	435	0	0	0
TOTAL PROPERTIES AND EQUIPMENT	31,445	45,200	45,200	2,747	45,200	0	0
PERCENTAGE CHANGE						----	----
CHARACTER 050 - INTERNAL CHARGES							
510 CENTRAL SERVICES CHARGES	-1,404,871	-1,278,376	-1,278,376	-639,188	-2,089,689	-811,313	-811,313
520 FLEET SERVICES CHARGES	116	500	500	9	500	0	0

City of Indianapolis

2003 Annual Budget

**EXECUTIVE & LEGISLATIVE
OFFICE OF CORPORATION COUNSEL**

	2001 Actual	2002 Original Budget	2002 Revised Budget	June 30 YTD	2003 Proposed Budget	2003 to 2002 Original Difference	2003 to 2002 Revised Difference
TOTAL INTERNAL CHARGES	-1,404,755	-1,277,876	-1,277,876	-639,179	-2,089,189	-811,313	-811,313
PERCENTAGE CHANGE						63.5%	63.5%
TOTAL OFFICE OF CORPORATION COUNSEL	2,292,831	2,712,771	2,766,771	1,182,210	3,027,584	314,813	260,813
PERCENTAGE CHANGE						11.6%	9.4%

**Executive and Legislative
Office of the City Controller****Mission Statement**

The Office of the City Controller manages the city's finances, develops outside sources of revenue, and ensures accountability, including compliance with standard accounting practices in the annual budget and audit. The Controller is responsible for processing of payroll, payable accounts, and procurement of goods and services. The Controller's Office issues licenses, oversees Barrett Law debt, and coordinates city activities in support of special events.

Highlights of Office of the City Controller

During the year 2003, the Office of the City Controller will provide the highest levels of service in the areas of financial management, licensing/Barrett Law, purchasing, and special events. In addition to the annual city budget and audit, the Controller's Office will:

- Support Mayor Peterson's effort to restructure city finances such that the city's long-term revenues support its obligations,
- add capacity to contract monitoring and administration in city purchasing to ensure contract compliance,
- implement a Barrett Law payment method that provides citizens the opportunity to finance Barrett Law projects over ten (10), twenty (20) and thirty (30) years at low interest rates,
- coordinate with law enforcement and code enforcement agencies to form sweep teams that will enhance the City's ability to ensure compliance with taxicab, motel, and other city licensing ordinances and regulations,
- coordinate citywide efforts to seek, secure, and account for grant revenue,
- implement e-purchasing tools so potential vendors can receive bid requests and specification documents electronically,
- implement revisions to the ordinance regulating taxi service to significantly improve the delivery of taxi service in the City,

Executive and Legislative Office of the City Controller

Budget Summary

Service Area	Dollars Budgeted
Financial Management	\$ 3,530,766
Barrett Law/Licensing	\$ 275,082
Purchasing	\$ 1,075,898
Special Events	\$ 53,448
Citywide Infrastructure	\$ 8,094,119
Total:	\$13,029,313

SERVICE AREA: Financial Management

Activities: Develop the city budget, oversee the annual audit and prepare the Comprehensive Annual Financial Report, invest city funds, solicit and account for grants, conduct financial analysis, and manage Payroll and Accounts Payable.

Objective: To manage the city's finances, develop outside sources of revenue, and ensure accountability, including compliance with standard accounting practices in the annual budget and audit. To manage the timely processing of payroll and payable accounts. To provide financial analysis. **\$3,530,766**

Service Commitment:

In the coming year, the financial management service area will:

- ensure sound fiscal policy and protection of financial assets by properly reporting and disclosing all accounting transactions,
- complete the CAFR by June 30 and receive a certificate of achievement for excellence in financial reporting from the Government Finance Officers Association,
- complete a budget that checks growth, defines the benefit of city expenditures, and supports city goals,
- pay employees accurately and timely,
- pay vendors accurately and timely in order to maximize discounts and interest earned on idle funds,
- invest funds in accordance with the new investment policy to maximize interest earnings while maintaining the security of funds,
- provide a monthly report of financial performance against the budget.

**Executive and Legislative
Office of the City Controller****SERVICE AREA:** Licensing/Barrett Law

Activities: Issue 35 different types of licenses annually, receive and post all revenues collected by the Barrett Law Assessment Bureau, and assist applicants daily in processing applications and other administrative forms.

Objective: To provide friendly and quality customer service to constituents while maintaining an efficient manner of transacting business. **\$275,082**

Service Commitment:

In the coming year, the licensing/Barrett Law service area will:

- provide fast, efficient, and cheerful customer service,
- implement processes and procedures aimed at significantly improving the delivery of taxi service,
- work more closely with the Convention and Visitors Association, Hotel and Restaurant Association, and the Indianapolis Airport in ensuring that taxi service delivery meets expectations,
- assist the 500 Festival Committee and other event organizers in attracting and licensing more vendors,
- process Barrett Law payments consistent with the new legislative requirements (payments over ten (10) years, twenty (20) years and thirty (30) years),
- address Barrett Law customer complaints on the day received,
- address licensing customer complaints expeditiously; hold an administrative hearing within two weeks, if required,
- focus more attention on enforcement with respect to licenses issued by the Controller's Office.

**Executive and Legislative
Office of the City Controller****SERVICE AREA:** Purchasing

Activities: Procure the goods and services required for sustaining city and county government, responsible for contract administration and monitoring existing contracts and disposition of surplus personal property purchased by the City of Indianapolis and Marion County.

Objective: To acquire supplies and services while securing the most favorable pricing and terms in accordance with procurement law and utilizing best purchasing practices. To develop bid specifications that enable three or more vendors the opportunity to bid. To implement multi-year contracts that enable city departments and/or county agencies to obtain the required goods and services on time and within budget. To monitor existing contracts to assure that the City of Indianapolis and Marion County receive the goods and services agreed upon. To properly dispose of city and county surplus personal property in accordance with statutes, regulations, and procedures. **\$1,075,898**

Service Commitment:

In the coming year, the purchasing service area will:

- prepare specifications that meet the needs of the requesting agency and allow for open and fair competition,
- dispose of all city and county owned fixed assets while generating maximum revenues,
- track performance of city-wide service contracts to assure vendor compliance,
- acquire for our customers all supplies, equipment and services utilizing various procurement methods that promote competition,
- provide monthly training to our customers on the automated procurement and financial systems,
- process all professional and personal service contracts,
- increase minority participation through outreach programs and trade show attendance.

**Executive and Legislative
Office of the City Controller****SERVICE AREA:** Special Events

Activities: Serve as the primary Special Events contact person at the City of Indianapolis, oversee special events in Indianapolis ranging from neighborhood block parties to church festivals to large-scale events such as Jazz Fest & Summer Stages, parades, run/walks, etc., and coordinate all aspects of special events with City departments and event planners.

Objective: To serve existing events while attracting new events to the City, both to aid in the economic growth of Indianapolis and to maximize the livability of the City for its residents. Special events will continue to be a powerful vehicle in furthering both goals. **\$53,448**

Service Commitment:

In the coming year, the special events service area will:

- provide, in conjunction with city leaders, strategic direction and prioritization of events within the City,
- use a thorough knowledge of city resources, city geography, and an awareness of city peculiarities to assist event planners in mating events to the most event-relevant experience Indianapolis can offer,
- author and distribute the Special Events Newsletter, an e-publication which is available for subscription to anyone interested in learning of events in Indianapolis,
- design and maintain the Indianapolis Special Events web site, a fun and useful page for those seeking information on current events or considering Indianapolis as a home for future events,
- maintain the event database,
- design and author the Special Events Guide, a publication which serves as part sales brochure, emphasizing the strong points of the City to event organizers and part instruction manual, helping event organizers navigate the legal requirements of holding an event within the City,
- strive to make the application procedure more user-friendly and meaningful,
- chair the Events Advisory Board, a meeting which unites city leaders current on upcoming events and solicits their guidance in making all events run smoothly and without interference to other events,
- work with event planners during the application period,
- serve as event troubleshooter, making emergency arrangements during the event, using relationships, people skills, and expertise of the City to smooth trouble spots, minimizing disruption to the City and the event itself,
- serve as a welcoming and capable ambassador of Indianapolis who tirelessly demonstrates the value of the City as a first-rate venue for special events,
- perform all other subordinate duties as necessary to accomplish these goals.

City of Indianapolis**2003 Annual Budget****Executive and Legislative
Office of the City Controller****Current Year Appropriations****Resources and Requirements**

	2001 Actual	2002 Original Budget	2002 Revised Budget	Jun 30 YTD	2003 Proposed Budget	2003 To 2002 Original Difference	2003 To 2002 Revised Difference
Resources							
710 LICENSES AND PERMITS	154,060	96,542	96,542	57,056	96,542	0	0
780 FINES AND PENALTIES	0	0	0	0	0	0	0
790 MISCELLANEOUS REVENUE	32,197	0	0	9,201	0	0	0
Taxes, Non-Dept. Rev., & Fund Balance	9,250,760	15,267,525	15,267,525	4,681,783	13,287,673	-1,979,852	-1,979,852
Total Resources	9,437,017	15,364,067	15,364,067	4,748,040	13,384,215	-1,979,852	-1,979,852
Requirements							
010 PERSONAL SERVICES	1,579,903	1,700,473	1,700,473	832,238	1,772,540	72,067	72,067
020 MATERIALS AND SUPPLIES	16,995	18,000	18,000	6,281	17,800	-200	-200
030 OTHER SERVICES AND CHARGES	7,792,160	13,596,434	13,596,308	3,900,282	11,516,975	-2,079,459	-2,079,333
040 PROPERTIES AND EQUIPMENT	44,942	45,000	45,000	5,309	40,000	-5,000	-5,000
050 INTERNAL CHARGES	3,017	4,160	4,286	3,930	36,900	32,740	32,614
Total Requirements	9,437,017	15,364,067	15,364,067	4,748,040	13,384,215	-1,979,852	-1,979,852

EXECUTIVE & LEGISLATIVE OFFICE OF THE CITY CONTROLLER

	2001 Actual	2002 Original Budget	2002 Revised Budget	June 30 YTD	2003 Proposed Budget	2003 to 2002 Original Difference	2003 to 2002 Revised Difference
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	1,262,143	1,365,574	1,365,574	663,283	1,373,077	7,503	7,503
110 SALARIES - TEMPORARY	10,304	5,200	5,200	8,518	11,586	6,386	6,386
120 OVERTIME	5,622	6,165	6,165	10,621	6,165	0	0
130 GROUP INSURANCE	128,428	147,361	147,361	62,202	174,717	27,356	27,356
140 EMPLOYEE ASSISTANCE PROGRAM	12,768	10,767	10,767	5,734	10,767	0	0
160 PENSION PLANS	50,683	54,623	54,623	27,218	56,003	1,380	1,380
170 SOCIAL SECURITY	94,084	103,109	103,109	50,421	105,488	2,379	2,379
180 UNEMPLOYMENT COMPENSATION	7,889	0	0	405	0	0	0
185 WORKER'S COMPENSATION	7,983	7,674	7,674	3,837	7,725	51	51
190 SPECIAL PAY/COMPENSATION	0	0	0	0	27,012	27,012	27,012
TOTAL PERSONAL SERVICES	1,579,903	1,700,473	1,700,473	832,238	1,772,540	72,067	72,067
PERCENTAGE CHANGE						4.2%	4.2%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	10,193	9,000	9,000	4,542	10,500	1,500	1,500
205 COMPUTER SUPPLIES	4,723	6,000	6,000	1,257	4,200	-1,800	-1,800
210 MATERIALS AND SUPPLIES	1,557	2,000	2,000	322	2,300	300	300
215 BUILDING MATERIALS AND SUPPLIES	367	1,000	1,000	100	800	-200	-200
220 REPAIR PARTS, TOOLS AND ACCESSORIES	118	0	0	51	0	0	0
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	14	0	0	9	0	0	0
245 UNIFORM AND PERSONAL SUPPLIES	22	0	0	0	0	0	0
TOTAL MATERIALS AND SUPPLIES	16,995	18,000	18,000	6,281	17,800	-200	-200
PERCENTAGE CHANGE						-1.1%	-1.1%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	399,744	280,000	256,704	108,325	250,000	-30,000	-6,704
303 CONSULTING SERVICES	32,776	120,000	43,386	43,848	120,000	0	76,614
306 ARCHITECTURAL AND ENGINEERING SERVICE	10,516	0	0	0	0	0	0
309 TECHNICAL SERVICES	121,000	18,529	118,439	107,721	80,291	61,762	-38,148

City of Indianapolis

2003 Annual Budget

EXECUTIVE & LEGISLATIVE OFFICE OF THE CITY CONTROLLER

	2001 Actual	2002 Original Budget	2002 Revised Budget	June 30 YTD	2003 Proposed Budget	2003 to 2002 Original Difference	2003 to 2002 Revised Difference
312 MANAGEMENT CONTRACTS	0	0	0	0	1,430,800	1,430,800	1,430,800
315 TEMPORARY SERVICES	34,994	17,000	16,400	10,804	21,000	4,000	4,600
323 POSTAGE AND SHIPPING	22,404	32,000	31,874	11,686	26,350	-5,650	-5,524
326 COMMUNICATION SERVICES	25,579	30,850	30,850	10,212	26,500	-4,350	-4,350
329 TRAVEL AND MILEAGE	7,427	8,700	8,700	441	8,700	0	0
332 INSTRUCTION AND TUITION	5,448	5,900	5,900	557	5,500	-400	-400
335 INFORMATION TECHNOLOGY	6,039,161	11,951,172	11,951,172	3,008,503	8,619,506	-3,331,666	-3,331,666
341 ADVERTISING	713	1,000	1,000	13	1,000	0	0
344 PRINTING AND COPYING CHARGES	42,035	43,000	43,000	17,407	45,300	2,300	2,300
347 PROMOTIONAL ACCOUNT	30,250	50,500	50,500	18,456	50,500	0	0
350 FACILITY LEASE AND RENTALS	613,727	608,133	608,133	315,594	405,328	-202,805	-202,805
353 UTILITIES	245,265	230,000	230,000	95,144	230,000	0	0
356 EQUIPMENT MAINTENANCE AND REPAIR	1,323	5,550	5,550	2,909	2,000	-3,550	-3,550
362 BUILDING MAINTENANCE AND REPAIR	13,601	36,000	36,000	14,327	37,500	1,500	1,500
368 INSURANCE PREMIUMS	6,576	10,000	10,600	6,657	8,600	-1,400	-2,000
371 MEMBERSHIPS	133,239	140,200	140,200	125,615	140,200	0	0
374 SUBSCRIPTIONS	5,556	2,900	2,900	2,063	2,900	0	0
377 LEGAL SETTLEMENTS AND JUDGMENTS	0	5,000	5,000	0	5,000	0	0
395 OTHER SERVICES AND CHARGES	825	0	0	0	0	0	0
TOTAL OTHER SERVICES AND CHARGES	7,792,160	13,596,434	13,596,308	3,900,282	11,516,975	-2,079,459	-2,079,333
PERCENTAGE CHANGE						-15.3%	-15.3%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
415 FURNISHINGS AND OFFICE EQUIPMENT	44,329	45,000	45,000	5,309	40,000	-5,000	-5,000
420 EQUIPMENT	614	0	0	0	0	0	0
425 VEHICULAR EQUIPMENT	0	0	0	0	0	0	0
445 LEASE AND RENTAL OF EQUIPMENT	0	0	0	0	0	0	0
TOTAL PROPERTIES AND EQUIPMENT	44,942	45,000	45,000	5,309	40,000	-5,000	-5,000
PERCENTAGE CHANGE						-11.1%	-11.1%

City of Indianapolis**2003 Annual Budget****EXECUTIVE & LEGISLATIVE
OFFICE OF THE CITY CONTROLLER**

	2001 Actual	2002 Original Budget	2002 Revised Budget	June 30 YTD	2003 Proposed Budget	2003 to 2002 Original Difference	2003 to 2002 Revised Difference
CHARACTER 050 - INTERNAL CHARGES							
510 CENTRAL SERVICES CHARGES	0	0	0	0	30,000	30,000	30,000
520 FLEET SERVICES CHARGES	3,017	4,160	4,286	3,930	6,900	2,740	2,614
TOTAL INTERNAL CHARGES	3,017	4,160	4,286	3,930	36,900	32,740	32,614
PERCENTAGE CHANGE						787.0%	760.9%
TOTAL OFFICE OF THE CITY CONTROLLER	9,437,017	15,364,067	15,364,067	4,748,040	13,384,215	-1,979,852	-1,979,852
PERCENTAGE CHANGE						-12.9%	-12.9%

City of Indianapolis**2003 Annual Budget****Executive and Legislative
Purchasing Division****Current Year Appropriations****Resources and Requirements**

	2001 Actual	2002 Original Budget	2002 Revised Budget	Jun 30 YTD	2003 Proposed Budget	2003 To 2002 Original Difference	2003 To 2002 Revised Difference
Resources							
760 SALE AND LEASE OF PROPERTY	0	0	0	23	0	0	0
790 MISCELLANEOUS REVENUE	838	0	0	95	0	0	0
Taxes, Non-Dept. Rev., & Fund Balance	878,928	1,031,317	1,031,317	456,572	1,075,898	44,581	44,581
Total Resources	879,767	1,031,317	1,031,317	456,691	1,075,898	44,581	44,581
Requirements							
010 PERSONAL SERVICES	643,810	771,541	771,541	363,137	816,098	44,557	44,557
020 MATERIALS AND SUPPLIES	6,078	6,400	6,400	1,861	5,200	-1,200	-1,200
030 OTHER SERVICES AND CHARGES	219,917	239,926	239,926	82,734	240,950	1,024	1,024
040 PROPERTIES AND EQUIPMENT	9,961	13,450	13,450	8,958	13,450	0	0
050 INTERNAL CHARGES	0	0	0	0	200	200	200
Total Requirements	879,767	1,031,317	1,031,317	456,691	1,075,898	44,581	44,581

City of Indianapolis

2003 Annual Budget

EXECUTIVE & LEGISLATIVE PURCHASING DIVISION

	2001 Actual	2002 Original Budget	2002 Revised Budget	June 30 YTD	2003 Proposed Budget	2003 to 2002 Original Difference	2003 to 2002 Revised Difference
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	530,101	624,241	624,241	292,317	640,241	16,000	16,000
110 SALARIES - TEMPORARY	0	0	0	0	0	0	0
120 OVERTIME	0	0	0	3	0	0	0
130 GROUP INSURANCE	41,832	65,133	65,133	26,709	81,533	16,400	16,400
140 EMPLOYEE ASSISTANCE PROGRAM	5,726	5,529	5,529	2,765	5,529	0	0
160 PENSION PLANS	21,205	24,970	24,970	11,692	25,405	435	435
170 SOCIAL SECURITY	39,693	47,754	47,754	21,834	48,587	833	833
180 UNEMPLOYMENT COMPENSATION	1,957	0	0	5,860	0	0	0
185 WORKER'S COMPENSATION	3,296	3,914	3,914	1,957	3,914	0	0
190 SPECIAL PAY/COMPENSATION	0	0	0	0	10,889	10,889	10,889
TOTAL PERSONAL SERVICES	643,810	771,541	771,541	363,137	816,098	44,557	44,557
PERCENTAGE CHANGE						5.8%	5.8%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	3,075	2,900	2,900	1,558	3,150	250	250
205 COMPUTER SUPPLIES	2,293	2,950	2,950	267	1,500	-1,450	-1,450
210 MATERIALS AND SUPPLIES	552	500	500	30	500	0	0
215 BUILDING MATERIALS AND SUPPLIES	0	50	50	0	50	0	0
220 REPAIR PARTS, TOOLS AND ACCESSORIES	0	0	0	7	0	0	0
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	158	0	0	0	0	0	0
TOTAL MATERIALS AND SUPPLIES	6,078	6,400	6,400	1,861	5,200	-1,200	-1,200
PERCENTAGE CHANGE						-18.8%	-18.8%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
303 CONSULTING SERVICES	48,647	0	0	0	0	0	0
309 TECHNICAL SERVICES	7,472	10,384	10,384	3,826	8,439	-1,945	-1,945
315 TEMPORARY SERVICES	9,364	1,500	1,500	0	2,000	500	500
323 POSTAGE AND SHIPPING	11,612	10,475	10,475	6,176	12,225	1,750	1,750
326 COMMUNICATION SERVICES	10,872	10,300	10,300	4,775	10,900	600	600

EXECUTIVE & LEGISLATIVE PURCHASING DIVISION

	2001 Actual	2002 Original Budget	2002 Revised Budget	June 30 YTD	2003 Proposed Budget	2003 to 2002 Original Difference	2003 to 2002 Revised Difference
329 TRAVEL AND MILEAGE	3,428	4,600	4,600	1,415	4,200	-400	-400
332 INSTRUCTION AND TUITION	6,100	6,000	6,000	850	6,000	0	0
335 INFORMATION TECHNOLOGY	53,191	124,798	124,798	25,181	130,154	5,356	5,356
341 ADVERTISING	9,829	7,500	7,500	5,999	9,500	2,000	2,000
344 PRINTING AND COPYING CHARGES	8,948	8,500	8,500	6,991	10,500	2,000	2,000
347 PROMOTIONAL ACCOUNT	250	250	250	0	250	0	0
350 FACILITY LEASE AND RENTALS	38,565	52,469	52,469	26,858	43,932	-8,537	-8,537
356 EQUIPMENT MAINTENANCE AND REPAIR	350	200	200	260	300	100	100
362 BUILDING MAINTENANCE AND REPAIR	9,721	1,000	1,000	0	1,000	0	0
368 INSURANCE PREMIUMS	135	100	100	254	150	50	50
371 MEMBERSHIPS	995	1,300	1,300	0	1,000	-300	-300
374 SUBSCRIPTIONS	438	550	550	148	400	-150	-150
TOTAL OTHER SERVICES AND CHARGES	219,917	239,926	239,926	82,734	240,950	1,024	1,024
PERCENTAGE CHANGE						0.4%	0.4%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
415 FURNISHINGS AND OFFICE EQUIPMENT	9,961	13,450	13,450	8,558	13,450	0	0
420 EQUIPMENT	0	0	0	400	0	0	0
TOTAL PROPERTIES AND EQUIPMENT	9,961	13,450	13,450	8,958	13,450	0	0
PERCENTAGE CHANGE						---%	---%
CHARACTER 050 - INTERNAL CHARGES							
520 FLEET SERVICES CHARGES	0	0	0	0	200	200	200
TOTAL INTERNAL CHARGES	0	0	0	0	200	200	200
PERCENTAGE CHANGE						#Div/0!	#Div/0!
TOTAL PURCHASING DIVISION	879,767	1,031,317	1,031,317	456,691	1,075,898	44,581	44,581
PERCENTAGE CHANGE						4.3%	4.3%

**Executive and Legislative
Cable Communications Agency****Mission Statement**

The Cable Communications Agency oversees cable franchise compliance and contractual obligations. The Agency prepares franchise agreements and supervises their renewal. The Agency promotes competition to cable television within the Marion County market. Agency staff research new communication models and technologies and recommend to City-County officials how best to use present and potential models. The Cable Communications Agency also mediates complaints by cable subscribers, stays abreast of telecommunications legislation on behalf of elected officials, and informs federal officials on behalf of the local community.

The Cable Communications Agency provides administrative, strategic and secretarial support to WCTY TV Government Access Cable Television. The Cable Agency prepares documentation to address municipal concerns in the area of telecommunications before the Federal Communications Commission (FCC).

It is the mission of government access cable television to:

- serve as an impartial, objective, non-commercial community resource by providing timely news and information and access opportunities for programs, activities and legislation of local government,
- produce video communication which supports the goals and objectives of the various city-county government organizations and the agencies funded with public monies,
- offer programs that provide balanced discussion of the challenges and issues that face the community.

**Executive and Legislative
Cable Communications Agency****Highlights of Cable Communications Agency & Government Access Television**

During the year 2003, the Cable Communications Agency plans to promote competition in the cable television marketplace. The Cable Agency will provide Marion County cable television subscribers with assistance in mediating their cable television service problems. The Agency will oversee compliance of the cable franchise agreements, the city's cable television ordinance and the FCC's Customer Service Standards.

WCTY Channel 16 and Government TV 2 (Comcast 28, Time-Warner 17) plans to provide the residents of our community with government access television programming that empowers them to be better informed citizens. During the year 2003, Cable Communications Agency & Government Access Television will:

- cover all public meetings held by the City-County Council and its Committees, Full Council meetings will also be closed captioned for the hearing impaired,
- provide coverage of other regularly scheduled public meetings that are of interest to the community,
- cover public hearings or other special events regarding matters of community interest,
- produce government and community affairs programming of an informational nature,
- provide video production services to various city-county agencies at no charge, including Public Service Announcements, Training and Informational videos, and video duplication.

Budget Summary

Service Area	Dollars Budgeted
Cable Communications Agency	\$324,708
Government Access Television	\$573,955
Total:	\$898,663

**Executive and Legislative
Cable Communications Agency**

SERVICE AREA: Cable Communications Agency

Activities: Oversee compliance of cable agreements, ordinances, FCC Customer Service Standards and mediate cable complaints.

Objective: To facilitate competition to cable television through administering the new cable television contract of overbuilder. To respond to cable complaints and facilitate their mediation and customer satisfaction 95% of the time. To make available a summary of the business of our office by continual upgrades and improvements to the Cable Agency and Government Access TV web site.

\$324,708

SERVICE AREA: Government Access Television Channel 16 and Government TV 2:

Activities: Continue producing a series of short programs and TV spots in cooperation with the Mayor's Office to support and/or promote the local arts community. Support the ongoing communications efforts of the Animal Care and Control Facility, Indy Parks and the Indianapolis-Marion County Public Library. Develop and produce a new ongoing series that supports the communications needs of the Indianapolis Private Industry Council. Enhance meeting coverage with the addition of cameras in the new City-County Building Meeting Room 120, and replacement of cameras in Room 107 and the Public Assembly Room. Improve presentation capability by implementing server technology to both channels, resulting in tapeless playback of programming.

Objective: To provide public information in the most expedient and useful manner possible.

\$573,955

City of Indianapolis**2003 Annual Budget****Executive and Legislative
Cable Communications Agency****Current Year Appropriations****Resources and Requirements**

	2001 Actual	2002 Original Budget	2002 Revised Budget	Jun 30 YTD	2003 Proposed Budget	2003 To 2002 Original Difference	2003 To 2002 Revised Difference
Resources							
730 CHARGES FOR SERVICES	4,942,448	6,360,000	6,360,000	3,286,881	5,800,000	-560,000	-560,000
760 SALE AND LEASE OF PROPERTY	0	0	0	298	0	0	0
770 FEES FOR SERVICES	0	0	0	0	0	0	0
790 MISCELLANEOUS REVENUE	3,942	0	0	1,057	0	0	0
Taxes, Non-Dept. Rev., & Fund Balance	-4,051,721	-5,481,186	-5,481,186	-2,954,580	-4,901,337	579,849	579,849
Total Resources	894,669	878,814	878,814	333,655	898,663	19,849	19,849
Requirements							
010 PERSONAL SERVICES	404,440	434,553	434,553	215,485	455,766	21,213	21,213
020 MATERIALS AND SUPPLIES	20,699	33,200	33,200	12,348	28,325	-4,875	-4,875
030 OTHER SERVICES AND CHARGES	269,152	312,906	312,906	67,512	320,142	7,236	7,236
040 PROPERTIES AND EQUIPMENT	199,544	96,125	96,125	38,015	92,400	-3,725	-3,725
050 INTERNAL CHARGES	834	2,030	2,030	295	2,030	0	0
Total Requirements	894,669	878,814	878,814	333,655	898,663	19,849	19,849

City of Indianapolis

2003 Annual Budget

EXECUTIVE & LEGISLATIVE CABLE COMMUNICATIONS AGENCY

	2001 Actual	2002 Original Budget	2002 Revised Budget	June 30 YTD	2003 Proposed Budget	2003 to 2002 Original Difference	2003 to 2002 Revised Difference
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	311,661	334,895	334,895	166,358	337,844	2,949	2,949
110 SALARIES - TEMPORARY	12,579	17,388	17,388	8,113	17,425	37	37
120 OVERTIME	0	0	0	0	0	0	0
130 GROUP INSURANCE	34,112	36,509	36,509	18,703	46,510	10,001	10,001
140 EMPLOYEE ASSISTANCE PROGRAM	3,192	2,764	2,764	1,382	2,764	0	0
160 PENSION PLANS	12,970	14,091	14,091	6,979	14,479	388	388
170 SOCIAL SECURITY	24,250	26,949	26,949	12,973	27,741	792	792
180 UNEMPLOYMENT COMPENSATION	3,718	0	0	0	0	0	0
185 WORKER'S COMPENSATION	1,958	1,957	1,957	979	1,957	0	0
190 SPECIAL PAY/COMPENSATION	0	0	0	0	7,046	7,046	7,046
TOTAL PERSONAL SERVICES	404,440	434,553	434,553	215,485	455,766	21,213	21,213
PERCENTAGE CHANGE						4.9%	4.9%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	840	1,500	1,500	201	1,250	-250	-250
205 COMPUTER SUPPLIES	3,561	10,250	10,250	2,959	1,250	-9,000	-9,000
210 MATERIALS AND SUPPLIES	13,994	17,750	17,750	5,542	15,725	-2,025	-2,025
215 BUILDING MATERIALS AND SUPPLIES	567	0	0	164	0	0	0
220 REPAIR PARTS, TOOLS AND ACCESSORIES	1,735	3,700	3,700	3,484	10,100	6,400	6,400
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	3	0	0	0	0	0	0
TOTAL MATERIALS AND SUPPLIES	20,699	33,200	33,200	12,348	28,325	-4,875	-4,875
PERCENTAGE CHANGE						-14.7%	-14.7%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	0	25,000	25,000	0	25,000	0	0
303 CONSULTING SERVICES	8,764	30,000	30,000	1,764	30,000	0	0
306 ARCHITECTURAL AND ENGINEERING SERVICE	109	0	0	167	0	0	0
309 TECHNICAL SERVICES	5,508	5,207	5,207	2,844	5,555	348	348
315 TEMPORARY SERVICES	10,319	34,500	34,500	12,608	42,500	8,000	8,000

EXECUTIVE & LEGISLATIVE CABLE COMMUNICATIONS AGENCY

	2001 Actual	2002 Original Budget	2002 Revised Budget	June 30 YTD	2003 Proposed Budget	2003 to 2002 Original Difference	2003 to 2002 Revised Difference
323 POSTAGE AND SHIPPING	1,268	2,750	2,750	935	2,250	-500	-500
326 COMMUNICATION SERVICES	8,611	9,100	9,100	3,396	9,100	0	0
329 TRAVEL AND MILEAGE	10,872	23,100	22,800	4,031	22,300	-800	-500
332 INSTRUCTION AND TUITION	7,036	9,900	9,900	3,408	10,900	1,000	1,000
335 INFORMATION TECHNOLOGY	23,097	39,848	39,848	12,385	40,933	1,085	1,085
341 ADVERTISING	0	400	400	0	400	0	0
344 PRINTING AND COPYING CHARGES	1,098	1,000	1,000	394	600	-400	-400
347 PROMOTIONAL ACCOUNT	584	600	600	0	600	0	0
350 FACILITY LEASE AND RENTALS	33,124	35,155	35,155	21,105	36,858	1,703	1,703
356 EQUIPMENT MAINTENANCE AND REPAIR	20	3,450	3,450	1,085	1,450	-2,000	-2,000
359 EQUIPMENT RENTAL	0	0	0	50	0	0	0
362 BUILDING MAINTENANCE AND REPAIR	345	0	0	0	0	0	0
368 INSURANCE PREMIUMS	1,271	1,300	1,600	300	950	-350	-650
371 MEMBERSHIPS	2,645	2,500	2,500	735	1,750	-750	-750
374 SUBSCRIPTIONS	4,484	4,096	4,096	2,304	3,996	-100	-100
380 GRANTS AND SUBSIDIES	125,000	50,000	50,000	0	50,000	0	0
381 GRANTS TO SUPPORT ARTS	25,000	35,000	35,000	0	35,000	0	0
395 OTHER SERVICES AND CHARGES	0	0	0	0	0	0	0
TOTAL OTHER SERVICES AND CHARGES	269,152	312,906	312,906	67,512	320,142	7,236	7,236
PERCENTAGE CHANGE						2.3%	2.3%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
405 BUILDINGS	1,657	1,000	1,000	0	1,000	0	0
415 FURNISHINGS AND OFFICE EQUIPMENT	10,738	12,700	12,700	6,029	25,000	12,300	12,300
420 EQUIPMENT	187,149	82,425	82,425	31,986	66,400	-16,025	-16,025
TOTAL PROPERTIES AND EQUIPMENT	199,544	96,125	96,125	38,015	92,400	-3,725	-3,725
PERCENTAGE CHANGE						-3.9%	-3.9%
CHARACTER 050 - INTERNAL CHARGES							
520 FLEET SERVICES CHARGES	834	2,030	2,030	295	2,030	0	0

City of Indianapolis

2003 Annual Budget

**EXECUTIVE & LEGISLATIVE
CABLE COMMUNICATIONS AGENCY**

	2001 Actual	2002 Original Budget	2002 Revised Budget	June 30 YTD	2003 Proposed Budget	2003 to 2002 Original Difference	2003 to 2002 Revised Difference
TOTAL INTERNAL CHARGES	834	2,030	2,030	295	2,030	0	0
PERCENTAGE CHANGE						----%	----%
TOTAL CABLE COMMUNICATIONS AGENCY	894,669	878,814	878,814	333,655	898,663	19,849	19,849
PERCENTAGE CHANGE						2.3%	2.3%